

PROGRAM NARRATIVE**638 Northern Crops Institute****Date:** 12/23/2014**Time:** 13:15:41**Program:** Farm Product Development, Mktg. and Util**Reporting level:** 00-638-300-00-00-00-00-00000000**Program Performance Measures**

See Agency Major Accomplishments.

Program Statistical Data

See Agency Overview Narrative.

Explanation of Program Costs

The total budget request for this reporting level is \$3,720,160. Of this total 53.5% is general fund and the remaining 46.5% is made up of gifts, grants and contracts. Salaries and wages represent 68.0% of total budget, operating expenses represent 22.5% and equipment is 9.4% of the total. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing and professional supplies.

Program Goals and Objectives

See Agency Overview Narrative.

REQUEST DETAIL BY PROGRAM

638 Northern Crops Institute
Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:15:41

Program: Farm Product Development, Mktg. and Util Reporting Level: 00-638-300-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Other	0	42,195	(42,195)	0	0
Total	0	42,195	(42,195)	0	0
Accrued Leave					
General Fund	0	37,172	(37,172)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	5,023	(5,023)	0	0
Total	0	42,195	(42,195)	0	0
Northern Crops Institute					
Salaries - Permanent	1,338,800	1,827,096	(201,642)	1,625,454	0
Temporary Salaries	34,121	39,185	247,791	286,976	0
Fringe Benefits	462,462	664,882	(45,816)	619,066	0
Travel	122,482	128,261	0	128,261	0
Supplies - IT Software	15,446	12,515	0	12,515	0
Supply/Material-Professional	38,066	26,689	0	26,689	0
Food and Clothing	30,325	19,255	0	19,255	0
Bldg, Ground, Maintenance	5,471	830	0	830	0
Miscellaneous Supplies	21,939	218,658	0	218,658	0
Office Supplies	2,447	2,639	0	2,639	0
Postage	4,876	3,615	0	3,615	0
Printing	16,132	12,726	0	12,726	0
IT Equip Under \$5,000	9,178	7,696	0	7,696	0
Other Equip Under \$5,000	41,657	34,392	0	34,392	0
Utilities	21,544	119,235	0	119,235	0
Insurance	1,393	698	0	698	0
Rentals/Leases-Equip & Other	23,470	13,512	0	13,512	0
Rentals/Leases - Bldg/Land	4,290	0	0	0	0
Repairs	215,384	124,036	0	124,036	0
IT - Communications	15,686	14,438	0	14,438	0
Professional Development	1,173	1,812	0	1,812	0
Operating Fees and Services	58,772	42,990	0	42,990	0
Fees - Professional Services	58,566	54,667	0	54,667	0
Land and Buildings	5,856	926,971	(926,971)	0	0
Equipment Over \$5000	297,349	350,000	0	350,000	0
Total	2,846,885	4,646,798	(926,638)	3,720,160	0

Northern Crops Institute

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	1,692,582	2,027,689	(38,376)	1,989,313	0
Federal Funds	0	0	0	0	0
Special Funds	1,154,303	2,619,109	(888,262)	1,730,847	0
Total	2,846,885	4,646,798	(926,638)	3,720,160	0
Total Expenditures	2,846,885	4,688,993	(968,833)	3,720,160	0
Funding Sources					
General Fund					
Total	1,692,582	2,064,861	(75,548)	1,989,313	0
Special Funds					
243 Northern Crops Institute Fund 243	1,154,303	2,624,132	(893,285)	1,730,847	0
Total	1,154,303	2,624,132	(893,285)	1,730,847	0
Total Funding Sources	2,846,885	4,688,993	(968,833)	3,720,160	0
FTE Employees	12.00	12.00	0.00	12.00	0.00

CHANGE PACKAGE DETAIL

638 Northern Crops Institute

Biennium: 2015-2017

Bill#: HB1020

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Program: Farm Product Development, Mktg. and Util**Reporting Level:** 00-638-300-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**One Time Budget Changes**

A-E 1 Remove 2013-15 One Time Funding	0.00	(100,000)	0	(826,971)	(926,971)
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Total One Time Budget Changes	0.00	(100,000)	0	(826,971)	(926,971)
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Ongoing Budget Changes

A-A 3 Base Funding for Equipment over \$5,000	0.00	0	0	350,000	350,000
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A-F 3 Remove Base Funding Equip over \$5,000	0.00	0	0	(350,000)	(350,000)
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Base Payroll Change	0.00	24,452	0	(66,314)	(41,862)
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Total Ongoing Budget Changes	0.00	24,452	0	(66,314)	(41,862)
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Total Base Budget Changes	0.00	(75,548)	0	(893,285)	(968,833)
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